

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Central Region Construction and CIP Support Component Budget Summary**

## Component: Central Region Construction and CIP Support

### Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

### Core Services

- Director's Office: Division general management.
- Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, and reports Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.
- Contracts Branch: Reviews construction documents, provides bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes. The Professional Services Agreement Unit coordinates, solicits, selects, prepares and administers professional services agreements.
- Project Control Branch: Coordinates and programs project funding; administers state and federal grants; provides engineering management support; develops, enhances, and maintains capital project information within the management reporting system; and processes time and equipment charges to projects.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$19,129,600**

**Personnel:**

Full time	129
Part time	53
<b>Total</b>	<b>182</b>

### Key Component Challenges

- Compliance with storm water permitting requirements for construction projects has become a priority for the Environmental Protection Agency (EPA). The department will need to continue to emphasize storm water permitting through training, high level field inspections, partnering with permitting agencies, and improved policies and procedures.
- The department's goal is to keep total construction administration within 14.5 percent of the final contract cost. This will be difficult to meet when consultant services are used and federal reporting requirements need to be maintained.
- In an effort to help managers measure performance and ultimately close out projects in a more timely manner, the division will pursue implementation of new technologies that will continue to streamline record keeping, project reporting, and overall document management.
- It is essential for the department to maintain a professional and stable work force. The department will need to identify and promote new incentives to attract and retain qualified employees.
- The Central Region Headquarters building has insufficient space to accommodate personnel and storage needs. Options and funding for new office space will need to be identified.

## Significant Changes in Results to be Delivered in FY2010

No significant changes anticipated.

### Major Component Accomplishments in 2008

- Received \$116 million in federal highway construction authorization (state match is in addition to this amount) in FFY08 which includes Advance Construct authority.
- Received \$82.3 million in federal aviation authorization (state match is in addition to this amount) in FFY08, of which the majority was allocated to the construction phase.
- Awarded \$44.2 million in general fund construction and \$139.2 million in federal funded construction contracts.
- Completed runway, taxiway, apron, lighting, and safety improvements at rural airports in Adak, Manokotak, Tuntutuliak, McGrath, Nunapitchuk, South Naknek, and King Salmon. Began airport improvements in Atka, Bethel, Kongiganak, and Nightmute.
- Completed construction of airside improvements at Ted Stevens Anchorage International Airport including Taxiway G Relocation, Taxiway K – L and Taxiway E Rehabilitation; Taxiway K Reconstruction Taxiway D -R.
- Completed rut repair and resurfacing of 23.6 miles (47.2 lane miles) on the National Highway System (NHS) for the Seward Highway from MP 104-115, Sterling Highway from MP 93.9-89.9 and Parks Highway from Lucas Road to Big Lake Road.
- Completed rut repair and resurfacing of 23.5 miles (47.0 lane miles) of Non-National Highway System routes on the Wasilla Fishhook Road, Bogard Road, and Kalifornsky Beach Road.
- Completed 9.1 miles (18.3 lane miles) of reconstruction and paving of the gravel Pasagshak Road from MP 0.27 – 9.41.
- Continued commitment to safety by upgrading NHS routes to meet current standards for width, grade, and alignment with the second season of reconstruction of the Glenn Highway from MP 92-97.
- Completed construction of the design/build general funded Glenn Highway and Bragaw Interchange project.
- Completed construction of a new bridge over the South Channel in Unalaska.
- Completed major reconstruction of the Big Susitna River Bridge on the Parks Highway.
- Continued making safety awareness in construction traffic zones a priority by educating the public through use of the changeable message board, use of appropriate “double fine” construction zones, and contract for increased enforcement through the Alaska State Troopers and the Anchorage Police Department in construction worksites.
- Initiated a work zone management policy and program to coordinate work zone activities and manage overall work zone impacts.

### Statutory and Regulatory Authority

AS 02 Aeronautics  
AS 08 Business and Professions  
AS 19 Highways and Ferries  
AS 34 Property  
AS 35 Public Buildings, Works  
AS 36 Public Contracts  
AS 44 State Government  
USC CFR 14 Aeronautics  
USC CFR 23 Highways  
USC CFR 41 Contracts  
USC CFR 43 Lands  
USC CFR 49 Transportation

**Contact Information**

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**Central Region Construction and CIP Support  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	18,655.4	17,555.7	17,938.0
72000 Travel	64.3	16.0	16.0
73000 Services	1,611.2	595.7	770.7
74000 Commodities	267.6	249.9	249.9
75000 Capital Outlay	180.7	155.0	155.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>20,779.2</b>	<b>18,572.3</b>	<b>19,129.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	705.8	449.9	544.9
1007 Inter-Agency Receipts	86.6	39.3	40.4
1061 Capital Improvement Project Receipts	19,986.8	18,083.1	18,544.3
<b>Funding Totals</b>	<b>20,779.2</b>	<b>18,572.3</b>	<b>19,129.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	55.9	55.0	55.0
<b>Unrestricted Total</b>		<b>55.9</b>	<b>55.0</b>	<b>55.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	86.6	39.3	40.4
Capital Improvement Project Receipts	51200	19,986.8	18,083.1	18,544.3
<b>Restricted Total</b>		<b>20,073.4</b>	<b>18,122.4</b>	<b>18,584.7</b>
<b>Total Estimated Revenues</b>		<b>20,129.3</b>	<b>18,177.4</b>	<b>18,639.7</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>449.9</b>	<b>0.0</b>	<b>18,122.4</b>	<b>18,572.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	12.0	0.0	370.3	382.3
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	83.0	0.0	-83.0	0.0
<b>Proposed budget increases:</b>				
-Telecommunications Cost Increase	0.0	0.0	25.0	25.0
-Navigator Contract Cost Increase	0.0	0.0	150.0	150.0
<b>FY2010 Governor</b>	<b>544.9</b>	<b>0.0</b>	<b>18,584.7</b>	<b>19,129.6</b>

**Central Region Construction and CIP Support  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	129	129	Annual Salaries	10,462,776
Part-time	53	53	COLA	407,342
Nonpermanent	20	20	Premium Pay	2,006,445
			Annual Benefits	6,293,916
			<i>Less 6.43% Vacancy Factor</i>	(1,232,479)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>202</b>	<b>202</b>	<b>Total Personal Services</b>	<b>17,938,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Accounting Spvr II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	2	0	0	0	2
Admin Asst III	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	5	0	0	0	5
Budget Analyst IV	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	9	0	0	10	19
Eng Tech Sub Journey I	15	0	0	0	15
Eng Tech Sub Journey II	21	0	0	4	25
Eng Tech Sub Journey III	11	0	0	2	13
Engineer/Architect II	6	0	0	0	6
Engineer/Architect III	5	0	0	0	5
Engineer/Architect IV	2	0	0	0	2
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	35	0	0	1	36
Engineering Assistant III	29	0	0	0	29
Engineering Associate	8	0	0	0	8
Engineering Asst I	6	0	0	0	6
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	3	0	0	0	3
Offset Dup Mach Op I	1	0	0	0	1
Offset Dup Mach Op II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Secretary	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Trans Planner I	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>202</b>